

# D.C. Taxicab Commission

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Description	FY 2003 Actual	FY 2004 Approved	FY 2005 Proposed	% Change from FY 2004
Operating Budget	\$1,086,955	\$1,388,127	\$1,257,683	-9.4
FTEs	30.5	18.0	17.0	-5.6

The mission of the D.C. Taxicab Commission is to provide oversight and customer service to public vehicle for hire industry and the community so they can experience safe, affordable and quality transportation.

The agency plans to fulfill its mission by achieving the following strategic result goals:

- **By 2006, riders will experience a swifter response, investigation and resolution of their complaints as evidenced by:**
  - 60 percent of overcharges resolved in 30 days.
  - 20 percent of refusal to haul complaints resolved in 60 days.
  - 20 percent of all other safety and service complaints in 60 days.
  - 30 percent of complaints resolved to the complainant's satisfaction.
- **By 2005, D.C. residents and riders will have greater confidence that the District government is protecting the public's safety as evidenced by:**
  - 15 percent fewer non-documented taxicab and limousine drivers.
  - 90 percent decrease in uninsured and unlicensed public vehicles for hire.
  - 95 percent reduction in fraudulent applicants and drivers identified.

- **By 2006:**
  - Persons with disabilities in D.C. will have more transportation options as evidenced by 1.0 percent of D.C. companies with 1 percent of its fleet ADA compliant.
  - The environment will be enhanced through an improvement in air quality as evidenced by 1 percent of alternative fuel vehicles that comprise D.C. taxi fleet.
  - Taxi companies will experience a reduction of maintenance costs and fuel expenditures as evidenced by 10 percent of taxi fleet that are less than 4 years old.
- **By 2005, the Executive Office of the Mayor, Council of the District of Columbia, and District of Columbia Taxi Commission will receive fewer complaints about the safety and service of D.C. taxicabs and limousines as evidenced by:**
  - 1 percent reduction of taxicab service or safety complaints received.
  - 20 percent reduction in safety infractions issued to limousine operators.

## Funding by Source

Tables TC0-1 and 2 show the sources of funding and FTEs by fund type for the D.C. Taxicab Commission.

Table TC0-1

### FY 2005 Proposed Operating Budget, by Revenue Type

(dollars in thousands)

Appropriated Fund	Actual FY 2002	Actual FY 2003	Approved FY 2004	Proposed FY 2005	Change from FY 2004	Percent Change
Local Fund	536	715	821	795	-26	-3.2
Special Purpose Revenue Fund	421	372	567	463	-104	-18.4
<b>Total for General Fund</b>	<b>957</b>	<b>1,087</b>	<b>1,388</b>	<b>1,258</b>	<b>-130</b>	<b>-9.4</b>
<b>Gross Funds</b>	<b>957</b>	<b>1,087</b>	<b>1,388</b>	<b>1,258</b>	<b>-130</b>	<b>-9.4</b>

Table TC0-2

### FY 2005 Full-Time Equivalent Employment Levels

Appropriated Funds	Actual FY 2002	Actual FY 2003	Approved FY 2004	Proposed FY 2005	Change from FY 2004	Percent Change
<b>General Fund</b>						
Local Fund	13	14	15	14	-1	-6.7
Special Purpose Revenue Fund	3	3	3	3	0	0.0
<b>Total for General Fund</b>	<b>16</b>	<b>17</b>	<b>18</b>	<b>17</b>	<b>-1</b>	<b>-5.6</b>
<b>Total Proposed FTEs</b>	<b>16</b>	<b>17</b>	<b>18</b>	<b>17</b>	<b>-1</b>	<b>-5.6</b>

## Expenditures by Comptroller Source Group

Table TC0-3 shows the FY 2005 proposed budget for the agency at the Comptroller Source Group level (Object Class level).

Table TC0-3

### FY 2005 Proposed Operating Budget, by Comptroller Source Group

(dollars in thousands)

Comptroller Source Group	Actual FY 2002	Actual FY 2003	Approved FY 2004	Proposed FY 2005	Change from FY 2004	Percent Change
11 Regular Pay - Cont Full Time	610	740	850	759	-91	-10.7
13 Additional Gross Pay	1	12	7	18	11	168.3
14 Fringe Benefits - Curr Personnel	111	133	143	152	10	6.8
15 Overtime Pay	0	0	0	0	0	0.0
<b>Subtotal Personal Services (PS)</b>	<b>721</b>	<b>885</b>	<b>1,000</b>	<b>930</b>	<b>-70</b>	<b>-7.0</b>
20 Supplies And Materials	12	8	10	10	0	-1.9
31 Telephone, Telegraph, Telegram, Etc	25	1	30	45	15	48.5
32 Rentals - Land And Structures	96	129	100	103	3	3.3
40 Other Services And Charges	88	38	120	83	-37	-30.8
50 Subsidies And Transfers	1	-1	0	0	0	0.0
70 Equipment & Equipment Rental	13	27	129	88	-41	-31.9
<b>Subtotal Nonpersonal Services (NPS)</b>	<b>236</b>	<b>202</b>	<b>388</b>	<b>328</b>	<b>-60</b>	<b>-15.5</b>
<b>Total Proposed Operating Budget</b>	<b>957</b>	<b>1,087</b>	<b>1,388</b>	<b>1,258</b>	<b>-130</b>	<b>-9.4</b>

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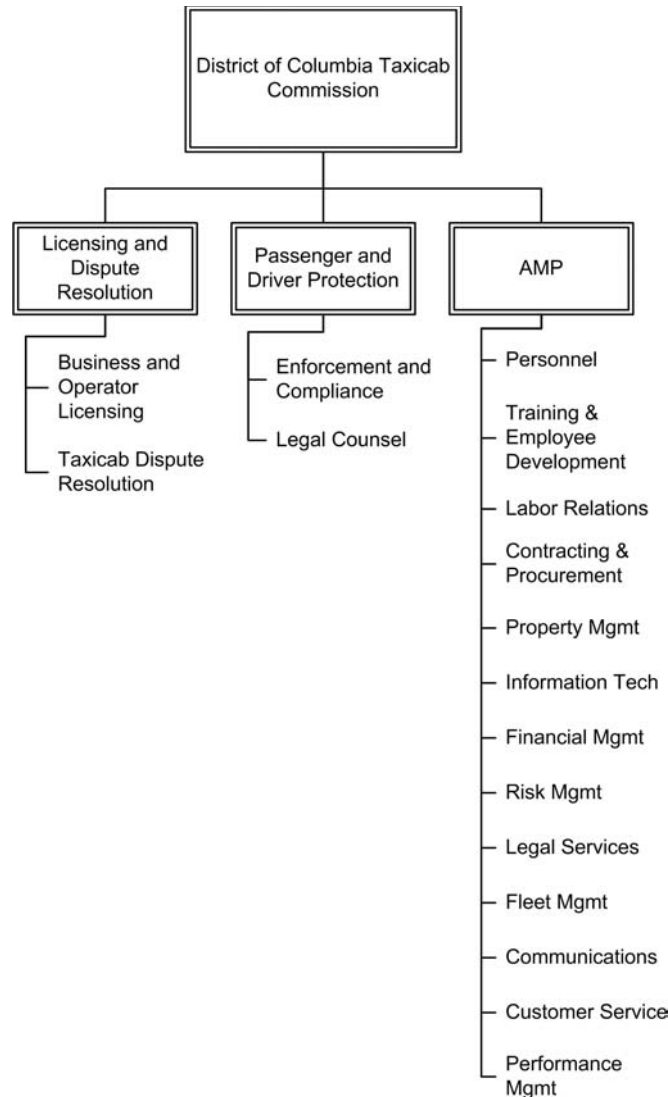
## Expenditure by Program

This funding is budgeted by program and Taxicab has the following program structure:

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Figure TC0-1

### D.C. Taxicab Commission



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### Gross Funds

The proposed budget is \$1,257,683 representing a decrease of 9.4 percent from the FY 2004 approved budget of \$1,388,127. There are 17.0 operating FTEs for the agency, a decrease of 1.0 from FY 2004.

### General Funds

**Local funds.** The proposed budget is \$794,862, representing a decrease of 3.2 percent from the FY

2004 budget of \$821,127. There are 14.0 FTEs for this fund, a decrease of 1 from FY 2004. This change includes the reduction of \$53,638 and 1.0 FTE reflecting the transfer of certain adjudicative functions to the Office of Administrative Hearings (OAH) in FY 2005. The transfer amount includes \$51,638 in personal services and \$2,000 in nonpersonal services. For more information regarding OAH's assumption of adjudicative functions, please see the OAH

chapter in the Public Safety and Justice section of this volume.

**Special Purpose Revenue Funds.** The proposed budget is \$462,821, representing a decrease of 18 percent from the FY 2004 budget of \$567,000. There are 3.0 FTEs for this fund, no change from FY 2004.

## Programs

The D.C. Taxicab Commission is committed to the following programs:

### Licensing and Dispute Resolution

	FY 2004	FY 2005
Budget	\$521,786	\$338,587
FTEs	5.0	4.0

\*FY 2004 program funding levels are presented for comparison purposes only. Program budgets did not exist for FY 2004 for this agency because the agency had not yet created its performance-based budgeting structure.

#### Program Description

The **Licensing and Dispute Resolution** program primarily supports the Citywide Strategic Priority area of Making Government Work. The purpose of this program is to provide licensure and complaint resolution for PVH (public vehicle for hire) businesses, operators and passengers so that passengers can expect reliable and predictable transportation services. This program includes the following activities:

- **Business and Operator Licensing** - provides business/jurisdiction permits and public vehicle for hire (PVH) operator licenses to public vehicle for hire companies and operators so they can legally operate in D.C.
- **Taxicab Dispute Resolution** - provides complaint resolution and mediation services to taxicab passengers so that they can have their grievances heard and addressed in a timely manner.

#### Program Budget Summary

This program has a gross funds decrease of \$183,199 or 35.0 percent from the FY 2004 approved budget of \$521,786. The gross budget supports 4.0 FTEs, a decrease of 1.0 from FY 2004.

## Key Result Measures

### Program 1: Licensing and Dispute Resolution

*Citywide Strategic Priority Area(s):* Promoting Economic Development

*Manager(s):* Lee Williams

*Supervisor(s):* Lee Williams, D.C. Taxicab Chairman

#### Measure 1.1: Percent of public vehicles for hire operators in the District that have obtained an operating license in one business day

	Fiscal Year	
	2005	2006
Target	90	95
Actual	-	-

#### Measure 1.2: Percent of passenger complaints whose grievances are received and acknowledged in 15 days

	Fiscal Year	
	2005	2006
Target	95	100
Actual	-	-

### Passenger and Driver Protection

	FY 2004	FY 2005
Budget	\$534,741	\$566,224
FTEs	10	10

\*FY 2004 program funding levels are presented for comparison purposes only. Program budgets did not exist for FY 2004 for this agency because the agency had not yet created its performance-based budgeting structure.

#### Program Description

The **Passenger and Driver Protection** program primarily supports the Citywide Strategic Priority area of Making Government Work. This program provides enforcement, compliance and legal oversight for passengers so that they can experience safe, accessible, comfortable, and affordable transportation. This program includes the following activities:

- **Enforcement and Compliance** - provides monitoring and inspection services to providers of public vehicles for hire so that their passengers can ride in vehicles that are licensed, insured, and safe.
- **Legal Counsel** - Provides legal support and advice services to the chairman and taxi commission so they can fulfill their regulatory function.

### Program Budget Summary

This program has a gross funds increase of \$31,483 or 5.9 percent from the FY 2004 approved budget of \$534,741 and supports 10.0 FTEs.

### Key Result Measures

#### Program 2: Passenger and Driver Protection

*Citywide Strategic Priority Area(s):* Promoting Economic Development

*Manager(s):* Lee Williams

*Supervisor(s):* Lee Williams, D.C. Taxicab Chairman

#### Measure 2.1: Percent of taxicabs and limousines inspected that have valid licenses, insurance and safety inspection stickers

	Fiscal Year	
	2005	2006
Target	90	95
Actual	-	-

#### Measure 2.2: Percent of panel decisions made where the penalty stated in Title 31 of the DCMR was applied

	Fiscal Year	
	2005	2006
Target	10	25
Actual	-	-

### Agency Management

	FY 2004	FY 2005
Budget	\$329,019	\$352,872
FTEs	3.0	3.0

\*FY 2004 program funding levels are presented for comparison purposes only. Program budgets did not exist for FY 2004 for this agency because the agency had not yet created its performance-based budgeting structure.

### Program Description

The **Agency Management** program provides operational support to the agency so that they have the necessary tools to achieve operational and programmatic results. This program is standard for all Performance-Based Budgeting agencies. More information about the Agency Management program can be found in the Strategic Budgeting chapter.

### Program Budget Summary

This program has a gross funds increase of \$23,853 or 7.0 percent from the FY 2004 budget of \$329,019 and supports 3.0 FTEs.

### Key Result Measures

#### Program 3: Agency Management

*Citywide Strategic Priority Area(s):* Making Government Work

*Manager(s):* Lee Williams

*Supervisor(s):* Lee Williams, D.C. Taxicab Chairman

#### Measure 3.1: Dollars saved by agency-based labor management partnership project(s)

	Fiscal Year	
	2005	2006
Target	-	-
Actual	-	-

Note: Although agencies established their initial labor-management partnership savings as objectives. Agencies will continue ongoing projects and or establish new projects by third quarter of FY 2004. Cost savings will be traced for this measure for those projects that have cost savings as a key objective.

#### Measure 3.2: Percent variance of estimate to actual expenditure (over/under)

	Fiscal Year	
	2005	2006
Target	-	-
Actual	-	-

#### Measure 3.3: Cost of Risk

	Fiscal Year	
	2005	2006
Target	-	-
Actual	-	-

Note: This measure replaces "Percent reduction of employee lost workday injury cases." Cost of Risk will be a comprehensive measure of a wide range of risks confronting each agency, including but not limited to safety issues, financial risks, and potential litigation. Agencies will establish a baseline in FY 2004 (FY 2005 for PBB III agencies) and will seek to achieve reductions in the Cost-of-Risk in subsequent years. Lost workdays due to injuries will be one of many components of the Cost-of-Risk formula (1/9/04).

#### Measure 3.4: Rating of 4-5 on all four telephone service quality criteria: 1) Courtesy, 2) Knowledge, 3) Etiquette and 4) Overall Impression

	Fiscal Year	
	2005	2006
Target	-	-
Actual	-	-

**Measure 3.5: Percent of Key Result Measures Achieved**

	Fiscal Year	
	2005	2006
Target	-	-
Actual	-	-

For more detailed information regarding the proposed funding for the activities within this agency's programs, please see schedule 30-PBB in the FY 2005 Operating Appendices volume.

